

## LOCAL AREA REPORT: Highlights

**Local Area No.**

II

**Local Area Name**

Heartland Works, Inc.

**Program Year**

2007

**State Board Meeting**

04/09/08

List highlights in the Local Area, such as new initiatives, collaborative partnerships, etc. (not mandatory to complete ten...add more if needed).

1 Topeka High School One-Stop - Heartland Works, Inc. entered into a collaborative partnership with USD #501 at the beginning of the program year to place a One-Stop in a high school. Topeka High, located in downtown Topeka, serves a wide variety of students, including several who are below poverty guidelines and have barriers to employment to include the disabled, pregnant/parenting teens, limited or no work history, basic skills deficiencies, etc. Topeka High had a location for a Career Services office in their building, but had limited funding for funding a position to staff the office. Heartland Works, Inc. was able to assist with co-funding a position to staff the new One-Stop Center, and provide much needed computer equipment to upgrade the facility. In addition, the Heartland Works, Inc. Youth Services Coordinator has worked very closely with the career center counselor to develop expectations

2 (con'td) for the center and schedule services for WIA youth in the high school. Job Corps presentations and one-on-one meetings with WIA enrolled youth have taken place. WIA youth are receiving one-on-one assistance with their career counseling and post-secondary educational opportunities. This One-Stop at Topeka High is becoming a good resource for our USD #501 Vocational Intervention Project, one of our contracted youth providers which has an established partnership with Stormont Vail Hospital.

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Report completed by: Kris Kitchen

Date: 3/31/2008

User tip: To return while inside a cell, hit and hold "Alt" key, then hit "Enter."

**LOCAL AREA REPORT: Performance**

<b>Local Area No.</b> II	<b>Local Area Name</b> Heartland Works, Inc.	<b>Program Year</b> 2007	<b>State Board Meeting</b> 04/09/08
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	Goal	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr		YTD	
	Sanction	Numerator	Denominator	Numerator	Denominator	Numerator	Denominator	Numerator	Denominator	Numerator	Denominator
<b>ADULT</b>											
Entered Employment Rate	81%		38		50						88
	64.80%	79.2%	48	94.3%	53	#DIV/0!		#DIV/0!		87.1%	101
Employment Retention Rate	88.50%		87		114						201
	70.80%	89.7%	97	91.9%	124	#DIV/0!		#DIV/0!		91.0%	221
Average Six Months Earnings	\$12,000		\$ 1,151,837		\$ 1,359,744						\$ 2,511,581
	\$9,600	\$ 13,712	84	\$ 12,250	111	#DIV/0!		#DIV/0!		\$ 12,880	195
Total Participants	---		---	636	---		---		---	636	---
<b>DISLOCATED WORKER</b>											
Entered Employment Rate	88%		9		7						16
	70.40%	81.8%	11	100.0%	7	#DIV/0!		#DIV/0!		88.9%	18
Employment Retention Rate	91%		11		13						24
	72.80%	91.7%	12	100.0%	13	#DIV/0!		#DIV/0!		96.0%	25
Average Six Months Earnings	\$15,500		\$ 119,550		\$ 135,020						\$ 254,570
	\$12,400	\$ 10,868	11	\$ 11,252	12	#DIV/0!		#DIV/0!		\$ 11,068	23
Total Participants	---		---	54	---		---		---	54	---
<b>YOUTH</b>											
Placement in Employment or Education	67%		13		14						27
	53.60%	54.2%	24	66.7%	21	#DIV/0!		#DIV/0!		60.0%	45
Attainment of a Degree or Certificate	51%		13		8						21
	40.80%	56.5%	23	42.1%	19	#DIV/0!		#DIV/0!		50.0%	42
Literacy and Numeracy Gains	35%		3		7						10
	28%	60.0%	5	53.8%	13	#DIV/0!		#DIV/0!		55.6%	18
Total Participants	---		---	285	---		---		---	285	---
<b>Kansas WORKReady!</b>											
No. of WORKReady Certificates issued	---	4	---	9	---	---	---	---	---	13	---
No. of Registrants on WIN	---		---		---		---		---	0	---
Hours of Instruction	---		---		---		---		---	0	---
No. of skill level gains	---		---		---		---		---	0	---

**Report Completed By:** Sharon Beyer, Senior Operations Director

**Date:** 3/26/2008

**Comments:** 3rd quarter performance not yet finalized. WorkReady certificate numbers reported by partner, Kansas Department of Commerce. Local Area II continues to research all dislocated worker exits to ensure all appropriate earnings are reported for the DW Average Six Month Earnings measure.

## LOCAL AREA REPORT: Expenditures

In the table, information need only be entered in the blue highlighted cells.

<u>Local Area No.</u>	<u>Local Area Name</u>	<u>Program Year</u>	<u>State Board Meeting</u>							
II	Heartland Works, Inc.	2007	04/09/08							
	<i>Total Beginning Funds Available</i>	<i>Total Funds Expended</i>	<i>Percent of Funds Expended</i>	<i>Total Served</i>	<i>Cost per Person Served</i>	<i>Expenditures for Client Training/Support **</i>	<i>Percent Spent on Client Training/Support</i>	<i>Expenditures for Client Training/Support (excluding adm. costs)</i>	<i>Percent spent on Client Training/Support (excluding adm. costs)</i>	<b>Total Funds Available</b>
<i>Administration</i>	\$506,925.75	\$212,860.17	42.0%							\$294,065.58
<i>Adult &amp; Dislocated Worker</i>	\$2,217,231.22	\$1,297,911.70	58.5%	690	\$1,881.03	\$795,197.07	61.3%	\$704,899.68	54.3%	\$919,319.52
<i>Youth</i>	\$1,556,325.76	\$659,172.01	42.4%	285	\$2,312.88	\$448,211.82	68.0%	\$236,576.90	35.9%	\$897,153.75
<b>Total</b>	\$4,280,482.73	\$2,169,943.88	50.7%	975	\$2,225.58	\$1,243,408.89	57%	\$941,476.58	43%	<b>\$2,110,538.85</b>

	<i>Funds Carried Forward From Previous PY(s)</i>	<b>Current PY Funds Available</b>
<i>Administration</i>	\$203,481.75	\$303,444.00
<i>Adult &amp; Dislocated Worker</i>	\$698,059.33	\$1,519,171.89
<i>Youth</i>	\$344,492.76	\$1,211,833.00
<b>Total</b>	<b>\$1,246,033.84</b>	<b>\$3,034,448.89</b>

\*\* 35% goal per State Policy 3-28-00 Minimum Spending Percentages for Training

**Please comment on performance measures below sanction level.**

These are expenditures as of 2/29/08. Column I figures do not include any staff costs or operating costs including contracted provider costs. Contracted Provider costs are included in Column G figures that would be attributable to training or providing services (i.e., youth provider costs). It also includes that portion of staff costs & operating that would be attributable to training services as defined in the state policy.

Report completed by: Phyllis McCune

Date: 3/31/2008

## LOCAL AREA REPORT INSTRUCTIONS

### HIGHLIGHTS

Enter information for the following: *Local Area No.*, *Local Area Name*, *Program Year* and *State Board Meeting*. The information entered in these cells will carry forward to the same cells in the *Performance* and *Expenditures* worksheets.

Ten slots have been provided to enter highlights in Local Areas, such as new initiatives, collaborative partnerships, etc. It is not mandatory to fill all ten slots and more may be added, if needed. To return while inside a cell, hit and hold "Alt" key, then hit "Enter."

Be sure to enter the name of the individual who completed this worksheet as well as the date. The *Completed By* and *Date* cells do not carry forward to the other worksheets.

### PERFORMANCE

For definitions of common measures see *Management Information Systems* manual.

Enter the Local Area's *Goal* and *Sanction* numbers in Column C.

Enter *Numerator/Denominator* figures in Columns F, I, L & O for current quarter and previous quarters. Cells in *1st Qtr*, *2nd Qtr*, *3rd Qtr* and *4th Qtr* columns will automatically calculate based on *Numerator/Denominator* figures. Data in the *YTD* column will also calculate automatically.

### EXPENDITURES

- *Total Beginning Funds Available* - Enter the total amount of funds available including carryover.
- *Total Funds Expended* - Enter funds expended in each category being sure to only list administrative costs in the *Administration* row.
- *Total Served*- Enter total number of new and carryover clients served since July 1 of the current PY.
- *Expenditures for Client Training/Support* - Enter funds expended on training adult, dislocated and youth participants. For allowable expenditures, refer to state policy number 3-28-00 *Minimum Spending Percentages for Training*.
- *Expenditures for Client Training/Support (excluding adm. costs)* - For adult, dislocated and youth participants, enter payments provided directly to participants or outside vendors providing services to participants. Case management and other administrative costs should be excluded in this category.
- *Funds Carried Forward from Previous Year* - For adult, dislocated and youth participants enter the amount of funds carried forward from previous program year(s).
- *Automatic Calculations* – the following categories are automatically calculated and do not require data entry: *Percent of Funds Expended*, *Cost per Person Served*, *Percent Spent on Training/Support*, *Percent Spent on Training/Support (excluding adm. costs)*, *Total Funds Available* and *Current PY Funds Available*.